

General Fund Appropriation Comparison by Agency

	FY 2003 Total App	FY 2004 Approp	Amount Change	Percent Change
1 Education				
Public School Support	920,000,000	943,000,800	23,000,800	2.5%
Agricultural Research and Extension Service	23,316,400	23,816,600	500,200	2.1%
College and Universities	213,558,800	218,000,000	4,441,200	2.1%
Community Colleges	18,821,600	19,223,900	402,300	2.1%
Deaf and Blind, Idaho School for the	7,051,500	7,183,600	132,100	1.9%
Education, Office of the State Board of	5,247,700	5,067,500	(180,200)	(3.4%)
Health Education Programs	7,223,400	7,525,700	302,300	4.2%
Historical Society	1,840,400	1,923,700	83,300	4.5%
Library, State	2,374,900	2,418,600	43,700	1.8%
Professional-Technical Education	43,292,200	44,219,700	927,500	2.1%
Public Broadcasting System, Educational	1,862,200	1,528,200	(334,000)	(17.9%)
Special Programs	9,683,300	9,628,300	(55,000)	(0.6%)
Superintendent of Public Instruction	5,285,300	5,130,900	(154,400)	(2.9%)
Vocational Rehabilitation	3,685,400	3,673,000	(12,400)	(0.3%)
Total Education	1,263,243,100	1,292,340,500	29,097,400	2.3%
2 Health and Human Services				
Catastrophic Health Care	10,442,400	8,126,700	(2,315,700)	(22.2%)
Health and Welfare, Department of	353,208,200	375,810,800	22,602,600	6.4%
Public Health Districts	9,437,500	9,166,300	(271,200)	(2.9%)
Total Health and Human Services	373,088,100	393,103,800	20,015,700	5.4%
3 Public Safety				
Correction, Department of	105,994,300	109,000,000	3,005,700	2.8%
Judicial Branch	24,789,700	24,474,000	(315,700)	(1.3%)
Juvenile Corrections, Department of	31,528,300	31,648,200	119,900	0.4%
Police, Idaho State	17,517,500	16,978,400	(539,100)	(3.1%)
Total Public Safety	179,829,800	182,100,600	2,270,800	1.3%
4 Natural Resources				
Environmental Quality, Department of	15,119,900	15,146,000	26,100	0.2%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,600,100	4,773,000	172,900	3.8%
Parks and Recreation, Department of	9,633,000	6,642,500	(2,990,500)	(31.0%)
Water Resources, Department of	9,708,500	9,919,200	210,700	2.2%
Total Natural Resources	39,061,500	36,480,700	(2,580,800)	(6.6%)
5 Economic Development				
Agriculture, Department of	9,545,800	9,357,400	(188,400)	(2.0%)
Commerce, Department of	6,453,800	6,242,500	(211,300)	(3.3%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	527,100	435,800	(91,300)	(17.3%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,342,500	3,421,700	79,200	2.4%
Transportation Department, Idaho	0	0	0	
Total Economic Development	19,869,200	19,457,400	(411,800)	(2.1%)
6 General Government				
Administration, Department of	2,998,700	8,814,700	5,816,000	194.0%
Building Fund Advisory Council	0	0	0	
Attorney General	13,618,400	13,891,400	273,000	2.0%
Controller, State	5,346,500	5,046,900	(299,600)	(5.6%)
Governor, Executive Office of the	15,085,700	15,875,200	789,500	5.2%
Legislative Branch	9,593,000	9,186,000	(407,000)	(4.2%)
Lieutenant Governor	117,100	114,500	(2,600)	(2.2%)
Revenue & Taxation, Department of	23,554,300	24,470,700	916,400	3.9%
Secretary of State	3,097,400	1,983,700	(1,113,700)	(36.0%)
Treasurer, State	1,281,200	1,186,900	(94,300)	(7.4%)
Total General Government	74,692,300	80,570,000	5,877,700	7.9%
Statewide Total	1,949,784,000	2,004,053,000	54,269,000	2.8%